

Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Capital Budget	23,729,500	23,729,500	24,353,900	24,353,900	24,212,700	25,712,800
Total	23,729,500	23,729,500	24,353,900	24,353,900	24,212,700	25,712,800
By Fund Source						
Dedicated	23,729,500	23,729,500	24,353,900	24,353,900	24,212,700	25,712,800
Total	23,729,500	23,729,500	24,353,900	24,353,900	24,212,700	25,712,800
By Object						
Personnel Costs	0	0	0	0	0	0
Operating Expenditures	0	0	0	0	0	0
Capital Outlay	23,729,500	23,729,500	24,353,900	24,353,900	24,212,700	25,712,800
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	23,729,500	23,729,500	24,353,900	24,353,900	24,212,700	25,712,800
FTP Positions	0.00	0.00	0.00	0.00	0.00	0.00

Budget Highlights

Provide funds for alteration and repair of existing facilities throughout the State. Agency requests for alteration and repair projects totaled \$35,248,100. The Permanent Building Fund Advisory Council (PBFAC) reduced the original request to \$ 11,543,300. The Governor recommends \$12,000,000 to include any demolition or other projects that the PBFAC deems critical.

Idaho Public Television (IPTV) - The Governor recommends that \$2.5 million from the Permanent Building Fund rather than General Funds be used to replace existing analog broadcast transmitters with digital format to conform to federal requirements. This is the first year of a three-year planned approach to conversion. IPTV originally requested \$4.8 million from the General Fund.

The Governor recommends that a comprehensive plan to coordinate higher educational services in Eastern Idaho be developed among the public education institutions before proceeding with the expansion of the Eastern Idaho Technical College library.

Capital Budget

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2000 Original Appropriation	0.00	0	24,353,900	0.00	0	24,353,900
5.00 FY 2000 Total Appropriation	0.00	0	24,353,900	0.00	0	24,353,900
7.00 FY 2000 Estimated Expenditures	0.00	0	24,353,900	0.00	0	24,353,900
8.40 Removal of One-Time Expenditures	0.00	0	(24,353,900)	0.00	0	(24,353,900)
9.00 FY 2001 Base	0.00	0	0	0.00	0	0
11.00 FY 2001 Total Maintenance	0.00	0	0	0.00	0	0
Capital Budget						
12.01 Alterations and Repairs	0.00	0	11,543,300	0.00	0	12,000,000
12.02 Asbestos Removal	0.00	0	550,000	0.00	0	550,000
12.03 Underground Storage Tank Remediat	0.00	0	150,000	0.00	0	150,000
12.04 Americans with Disabilities Act Compli	0.00	0	1,000,000	0.00	0	1,000,000
12.05 Demolition	0.00	0	0	0.00	0	0
12.06 Capitol Mall Parking Proceeds	0.00	0	108,000	0.00	0	108,000
12.07 Digital Microwave Upgrade, Multi-Agen	0.00	0	1,100,000	0.00	0	1,100,000
12.08 State Hospital South	0.00	0	2,500,000	0.00	0	2,500,000
12.09 LCSC-Campus Activity Center	0.00	0	3,425,000	0.00	0	3,425,000
12.10 Department of Labor	0.00	0	350,000	0.00	0	350,000
12.11 Eastern Idaho Technical College	0.00	0	775,000	0.00	0	0
12.12 Capitol Commission	0.00	0	450,000	0.00	0	450,000
12.13 Department of Corrections	0.00	0	150,000	0.00	0	150,000
12.14 Land Purchase	0.00	0	609,800	0.00	0	609,800
12.15 Department of Juvenile Corrections - S	0.00	0	220,000	0.00	0	220,000
12.16 Historical Society Library and Archives	0.00	0	500,000	0.00	0	500,000
12.17 Department of Juvenile Corrections - N	0.00	0	400,000	0.00	0	0
12.18 Commission for the Blind and Visually I	0.00	0	100,000	0.00	0	100,000
12.19 College of Southern Idaho-Fine Arts A	0.00	0	281,600	0.00	0	0
12.20 University of Idaho - Teaching and Lea	0.00	0	0	0.00	0	0
12.21 BSU - Canyon County	0.00	0	0	0.00	0	0
12.22 Department of Corrections	0.00	0	0	0.00	0	0
12.23 State Historical Society Museum	0.00	0	0	0.00	0	0
12.24 ISU-Classroom & Laboratory Building-	0.00	0	0	0.00	0	0
12.25 BSU -Information Technology, Phase II	0.00	0	0	0.00	0	0
12.26 IPTV-Conversion to Digital Broadcastin	0.00	0	0	0.00	0	2,500,000
12.27 NIC- Nursing/Life Sciences Building	0.00	0	0	0.00	0	0
12.28 DLE-Twin Falls Office	0.00	0	0	0.00	0	0
13.00 FY 2001 Total	0.00	0	24,212,700	0.00	0	25,712,800
Amount Change From Base	0.00	0	24,212,700	0.00	0	25,712,800
Percent Change From Base	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%